

CHAPTER 13
DEFENSE ENVIRONMENTAL RESTORATION
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DEFENSE ENVIRONMENTAL RESTORATION**1301 GENERAL****130101 Purpose**

A. *This chapter provides instructions applicable to programming and budget formulation for the Department's combined Program and Budget Review and congressional justification for the Defense Environmental Restoration Program appropriations (including munitions related responses at Formerly Used Defense Sites and closed sites at active installations). Chapter 6 of the FMR addresses cleanup activities funded by Base Realignment and Closing (BRAC) appropriations. The Department's Environmental Restoration programs must comply with all the requirements levied by the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), the Superfund Amendments and Reauthorization Act (SARA), and the Resource Conservation and Recovery Act (RCRA) legislation. This chapter provides the programming, budgeting, and performance data necessary to respond to congressional concerns and OMB guidance to link the Department's budget for the Environmental Restoration accounts to the Department's cleanup performance goals as follows:*

1. *Reduce relative risk at 100% of high relative risk sites by end of FY 2007*
2. *Reduce relative risk at 100% of medium relative risk sites by end of FY 2011*
3. *Reduce relative risk at 100% of low relative risk sites by end of FY 2014 (FY 2020 for FUDS sites)*

B. The appropriations that finance the Defense Environmental Restoration Program include the following subsections:

- Operation and Maintenance
- Procurement
- Military Construction

130102 Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 13 covers specific backup material requirements for the Defense Environmental Restoration Program. *The Deputy Under Secretary of Defense, Installations and Environment (DUSD(I&E)) of the USD(AT&L) is responsible for all submission requirements for this program (See Volume 2A, Chapter 1, of this regulation).*

130103 Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapter 13 provides additional specific guidance with regard to the back-up material required for the Defense Environmental Restoration Program (See Vol. 2A, Chapter 1, of this regulation).

130104 References

Chapter 1 provides general funding policies, Chapter 3 provides specific policies related to Operation and Maintenance costs, Chapter 4 provides specific policies related to Procurement appropriations, Chapter 5 provides specific policies related to RDT&E funding, and Chapter 6 provides specific policies related to Military Construction appropriations (See Vol. 2A, Chapters 1,3 and Vol. 2B, Chapters 4 –6, of this regulation).

130105 Definitions

A. *Program Management and Support. This sub-element identifies administrative and overhead expenses associated with the Defense Environmental Restoration Program, including civilian salaries.*

B. Installation Restoration Program (IRP). This sub-element is a comprehensive program to identify, investigate, and cleanup contamination from hazardous substances and wastes resulting from past DoD activities on active installations and formerly-used DoD lands. This includes requirements incident to remedial action, both on-installation and off-installation (e.g., provision of permanent alternate potable water supplies to communities affected by groundwater contamination that resulted from DoD activity). Actions under this element may include:

1. Investigations to identify, confirm and quantify contamination; feasibility studies; remedial action plans and designs; and remedial or removal actions.
2. Research, development and technology demonstrations necessary to conduct cleanups.
3. Expenses associated with cooperative multi-party cleanup plans and activities.
4. Remedial actions to protect or restore natural resources damaged by contamination from past hazardous waste disposal activities.
5. Cleanup of low-level radioactive waste sites which meet the criteria of the CERCLA, as amended.
6. Remedial action construction costs.
7. Remedial action operations costs.
8. *Costs of long-term management.*
9. Immediate actions necessary to address health and safety concerns such as providing alternate water supplies or treatment of contaminated drinking water, when the hazard results from a release from DoD property.
10. CERCLA assessments necessary prior to excessing real property assets.
11. Proportion of RCRA permit preparation associated with solid waste management units which would meet the definition of a past disposal site under CERCLA, as amended.

C. Building Demolition and Debris Removal Program (BD/DR). This subelement applies to both active installations and formerly-used DoD lands. The purpose of this subelement is to plan and execute a comprehensive program to demolish and remove unsafe buildings and structures. Expenses incident to complete restoration, such as restoration of natural resources are included if such expenses are clearly and directly related to the demolition and debris removal. Demolition that is required as part of a new construction project is excluded. Actions under this element may include:

1. The demolition of buildings or the removal of debris that constitute a safety hazard on active installations.
2. The demolition of buildings or the removal of debris which constitute a safety hazard on lands formerly-used by the Department of Defense, provided such lands were transferred to state or local governments or native corporations.

D. Munitions Response. *This sub-element captures DoD clearance and cleanup requirements to investigate and address the explosives safety, human health, or environmental risks presented by munitions and munitions constituents at formerly used defense sites and closed sites at active installations as well as BRAC installations. All DoD Components participating in the Environmental Restoration Program, including FUDS, shall program and budget for munitions response requirements. This sub-element does not include cleanup of active and inactive ranges at active installations. Munitions response at BRAC installations are in the BRAC account and funding will transfer to the appropriate Environmental Restoration account upon expiration of the BRAC account.*

1302 PROGRAM AND BUDGET REVIEW SUBMISSION**130201 Purpose**

This Section provides guidance for preparation and submission of program and budget estimates for the Defense Environmental Restoration Program. The budget estimate component consists of all operation and maintenance, procurement, and Military Construction resources that support the Defense Environmental Restoration Program. The Components should consult all of the other Chapters for exhibit requirements that are not specifically addressed in this Chapter including Chapter 19, Other Special Analyses (See Volume 2B, Chapter 19, of this Regulation).

130202 Submission Requirements

*A. The Department will collect both POM and budget data through the SNaP (Select & Native Programming Data Input System) process. For Environmental Restoration appropriations, the PDR (Programming Data Requirements) will be collected in PDR exhibits ENV 30 Parts 1-3. In addition, the **Military Departments and applicable Defense Agencies shall develop and submit to the Comptroller separate narrative justification material (including any program increases and decreases) for their respective programs** as part of their Program and Budget Review Submission. The DUSD (I&E) is responsible for review, approval, and consolidation of the narrative justification material and ENV 30 Parts 1-3 for the Defense Agency submissions and the Army's submission (as the DoD Executive Agent) for the Formerly-Used Defense Sites (FUDS). The diskette of installation level detail required by the DUSD(I&E) should be forwarded together with the Components' justification material to the OUSD (C) P/B Operations and Personnel Directorate, Room 3D868, Pentagon.*

B. Two weeks prior to the above submissions, the Components must provide appropriate updates to the DUSD (I&E) data required by DoD Instruction 4615.7 for each site regarding status, schedule, and cost to complete. Data is required for incorporation into the Restoration Management Information System (RMIS).

C. The Components and DUSD(I&E) are also responsible for providing data to update the Comptroller Information System (CIS) and the Future Year Defense Plan (FYDP) automated systems for the various Environmental Restoration appropriations as identified in Chapter 1 and for updating the OP-32 exhibit (Summary of Price and Program Change) identified in Chapter 3 (See Vol. 2A, Chapter 1,3, of this regulation).

D. In addition to submitting the above items, the DUSD(I&E) is responsible for establishing policy for the Defense Environmental Restoration Program.

E. Examples of data collection exhibits, ENV 30 Parts 1-3, can be found in Section 1304 (See section 1304, below).

1303 CONGRESSIONAL JUSTIFICATION/PRESENTATION**130301 Purpose**

This Section presents the exhibit requirement for submission to the Congress.

130302 Submission Requirements

A. *The Military Departments and applicable Defense Agencies will update the SNaP immediately upon completion of the Program Budget Decisions and budget lock by the Department. In addition, the Military Departments and applicable Defense Agencies shall provide the USD(Comptroller) with a revised narrative justification for their respective programs reflecting any changes from the program and budget review. The SNaP system will reformat the data into congressional justification exhibits, which can be printed out by the respective Components and included in their justification materials. The DUSD (I&E) is responsible for review, final approval, and consolidation of the congressional justification material and ENV 30 Budget Exhibits for the Defense Agencies submission and the Army's submission (as the DoD Executive Agent) for FUDS.*

B. *The Components must provide updates reflecting any changes from the program/budget review to the Deputy Under Secretary of Defense (I&E) data required by DoD Instruction 4615.7 for each site regarding status, schedule, and cost to complete. Data is required for incorporation into the Restoration Management Information System (RMIS).*

C. The diskette of installation level detail required by the DUSD(I&E) should be forwarded together with the Components' justification material to the OUSD (Comptroller) P/B Operations and Personnel Directorate, Room 3D868, Pentagon. Copy requirements are identified in Chapter 1 (See Vol. 2A, Chapter 1, of this regulation).

D. The Components and DUSD(I&E) are also responsible for providing data to update the Future Year Defense Plan (FYDP) automated systems for the various Environmental Restoration appropriations as identified in Chapter 1 and for updating the OP-32 exhibit (Summary of Price and Program Change) identified in Chapter 3 (See Vol. 2A, Chapters 1,3, of this regulation).

E. *Examples of SNaP data entry sheets and all ENV 30 program and budget exhibits produced by SNaP are displayed below in paragraph 130402, Exhibits in Support of Defense Environmental Restoration.*

1304 DEFENSE ENVIRONMENTAL RESTORATION PROGRAM SUBMISSION AND JUSTIFICATION FORMATS

130401 Purpose

The data entry sheets required for the SNaP system for all Environmental Restoration appropriations are included on the following pages. Additionally, examples of the ENV 30 exhibits produced by SNaP for congressional justification are provided.

130402 Data Entry Sheets and Exhibits in Support of Defense Environmental Restoration

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Program Management and Support

Fund Source	Program Management Activity	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	Balance to Complete
Environmental Restoration	Management	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K
BRAC	Work Years	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K
	ATSDR	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K
	DSMOA	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K
	Fines	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K
	EPA	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K

Instructions for Completing the Program Management & Support Segment of Environmental Clean-Up -- the unallocated (overhead) efforts to support all the restoration programs.

- 1) For both Fund Sources provide baseline TOA for all years identified and Balance to Complete by Program Management Activity. Only the Army reports FUDS. Both Army data for FUDS and DA data are due to ODUSD(I&E) two weeks before all Component POM/BES information is due to OSD. (This will be 30 July 02 for the FY 2004-09 POM/BES cycle.)
- 2) Report baseline TOA in \$Thousands by year for all funding lines
- 3) Components shall program adequate resources in each year of the FYDP to achieve the DPG goals for all restoration activities. Components shall provide to the DUSD (I&E) (no later than two weeks before their POM and budget submissions are due to OSD), the updated relative risk site evaluations, site status updates and cost to complete estimates for every site for incorporation into the Restoration Management Information System (RMIS) as required by DoD Instruction 4715.7.
- 4) The Military Departments must ensure their POM/BES submission contains sufficient funding to complete the annual Range Inventory requirements established in Section 311 of the FY 2002 National Defense Authorization Act and as specified in the DUSD(I&E) DERP Management Guidance issued in September of 2001.
- 5) If needed, be prepared to provide a narrative in a Word document that describes for the ATSDR funding the number of health assessments and health studies planned each year; and for the DSMOA funding the number of installations and total DERA dollars by state planned for each year.

Definitions

Organization: The reporting entities directed to submit this data requirement. Refers to Military Departments, DLA and DTRA and FUDS FUDS (Army will report this separately in SNaP as the FUDS executive agent)

Component: For the Military Departments report by Active, Guard and Reserve. Defense Agencies choose Defense Agency. Army also reports for FUDS.

Fund Source:

Environmental Restoration--Funded by Environmental Restoration appropriations

BRAC--Funded by Base Realignment and Closure environmental sub-accounts within the MILCON appropriation.

Data Entry Sheet Examples

ENV 30 Part 1 DERA and BRAC Funds Budgeted for Environmental Clean-Up

Program Management and Support (continued)

Program Management Activity:

ATSDR Funding--\$TOA captures funding requirements for the Agency for Toxic Substance and Disease Registry

DSMOA--\$TOA captures funding requirements for Defense and State Memorandum of Agreement

Fines--\$TOA captures known or planned fines through the budget year. Components must fully fund programs to ensure no fines are routinely planned in the outyears

WorkYears--\$TOA government salaries/benefits associated with Program Management and Support.

ENV 30 Part 1 DERA and BRAC Funds Budgeted for Environmental Clean-Up

Management--\$TOA overhead expenses (except workyears) associated with Program Management and Support as identified in the DUSD(I&E) DERP Management Guidance issued in September of 2001.

EPA Funding--\$TOA captures BRAC payments to the Environmental Protection Agency iaw the President's Fast Track Initiative.

Business Rules

The new ENV 30 replaces the old ENV 30 DERA and ENV 1A/1B BRAC exhibits. Part 1 captures Program Management and Support activity funding breakouts.

Fund Source of BRAC applies to all listed Program Management activities.

Fund Source of Environmental Restoration applies to all listed Program Management activities except EPA.

Subject Matter Experts: *Substance Questions regarding this data requirement should be directed to Dr. Will Jarvis 703-692-80458045 or Mr. Robert Turkeltaub 703-695-2712*

Technical Issues: *If you are having Difficulty with the data collection system—SNaP, contact the SNaP administrators via the email link at the web site.*

ENV 30 Part 1 DERA and BRAC Funds Budgeted for Environmental Clean-Up

Project Management

<i>Fund Source</i>	<i>Clean Up Program</i>	<i>Clean Up Action</i>	<i>Risk & Threat Level</i>	<i>Risk & Threat Type</i>	<i>Site & Funding Requirements</i>	<i>PY-1</i>	<i>PY</i>	<i>CY</i>	<i>BY1</i>	<i>BY2</i>	<i>BY2 +1</i>	<i>BY2 +2</i>	<i>BY2 +3</i>	<i>BY2 +4</i>	<i>Balance to Complete</i>
<i>Environ. Restoration</i>	<i>IRP</i>	<i>Closed List See Below</i>	<i>Closed List See Below</i>	<i>Closed List See Below</i>	<i>Sites</i>	#	#	#	#	#	#	#	#	#	#
<i>BRAC</i>	<i>Munitions Response</i>				<i>Sites</i>	#	#	#	#	#	#	#	#	#	#
					<i>Analysis</i>	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K
					<i>Clean-Up</i>	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K	\$K
	<i>Building Demolition/ Debris Removal</i>														
	<i>Compliance</i>														
	<i>Planning</i>														

Instructions for Completing the Project Management segment of Environmental Clean-Up IRP

- 1) The new ENV 30 replaces the former ENV 30 DERA and ENV 1A/1B BRAC exhibits. Part 2 captures Project Management activity breakouts for IRP, Munitions Response, BD/DR, BRAC Compliance, and BRAC Planning.
- 2) For both Fund Sources, all Clean-Up Programs provide number of sites and funding by Clean-Up and Analysis in all years identified and Balance to Complete. See Relationship Matrix below. For BRAC Planning and BRAC Compliance, provide number of facilities in lieu of sites.
- 3) Only the Army reports FUDS. Both Army data for FUDS and DA data are due to ODUSD(I&E) two weeks before all Component POM/BES information is due to OSD. (This will be 30 July 02 for the FY 2004-09 POM/BES cycle.)
- 4) For Clean-Up Action—For Assessment, Analysis/Investigation, Interim Actions, Remedial Design, and Remedial Action Construction provide the funding detail by Risk & Threat Level and Type.
- 5) If there is no analysis associated with a Clean-up Action, report funding in Clean-up only.
- 6) Components shall program adequate resources in each year of the FYDP to achieve the DPG goals for all restoration activities. Components shall provide to the DUSD (I&E) no later than two weeks before their POMS are due to OSD, the updated relative risk site evaluations, site status updates and cost to complete estimates for every site for incorporation into the Restoration Management Information System (RMIS) as required by DoD Instruction 4715.7.

ENV 30 Part 2 Environmental Clean-Up--Project Management (Continued)

Definitions

Organization: *The reporting entities directed to submit this data requirement. Refers to Military Departments (Active, Guard, Reserve)/Defense Agencies and FUDS executive agent (Army).*

Component: *For the Military Departments report by Active, Guard and Reserve. Defense Agencies choose Defense Agency. Army also reports for FUDS.*

Fund Source:

Environmental Restoration--Funded by Environmental Restoration appropriations

BRAC--Funded by Base Realignment and Closure environmental sub-accounts within the MILCON appropriation.

Clean Up Program:

IRP--covers the Hazardous and Petroleum Waste project management.

Munitions Response--clean up activities (i.e., the identification, investigation, and removal actions, remedial actions, or a combination of removal and remedial actions) to address military munitions (i.e., UXO) or the chemical residues of munitions at BRAC installations, FUDS properties, or on closed munitions response sites at active installations.

Building Demolition/Debris Removal-The demolition and removal of unsafe buildings and structures iaw DERP Management Guidance at facilities or sites that are or were owned by, leased to, or otherwise possessed by the United States under the jurisdiction of the Secretary of Defense.

BRAC Compliance -- see DoD Instruction 4715.6

BRAC Planning-- see DoD Instruction 4715.9

Clean-Up Action:

Assessments-A limited scope investigation designed to distinguish sites that pose little or no threat to human health and the environment from sites that require further investigation. The assessment typically is based on installation or range records searches, visual site inspections, and interviews with personnel.

Analysis/ Investigation-Analysis used to characterize the nature, extent, and risk of releases of hazardous substances into the environment and to develop and select a cleanup remedy.

Interim Actions-An interim measure that can be implemented at any time in the restoration process and that is designed to abate contamination until the final remedial action can be implemented.

Remedial Design-Restoration phases during which construction parameters and equipment specifications for a selected cleanup technology are defined.

Remedial Action Construction-The restoration phases during which the final remedy is being put in place. The end date signifies that the construction is complete, all testing has been accomplished, and that the remedy will function properly.

Remedial Action Operations- Remedial Action Operations (RAO) - The period when a remedy is being operated but cleanup objectives have not yet been achieved.

Long Term Management-Term used for environmental monitoring, review of site conditions, and/or maintenance of a remedial action to ensure continued protection as designed once a site achieves response complete.

Potentially Responsible Parties (PRP)-As defined in the Comprehensive Environmental Response Compensation and Liability Act(CERCLA)

Recovery-Pursuant to 10USC Section 2703(d)(1) and (2) Components are authorized to credit their environmental restoration account with amounts recovered pursuant to CERCLA for response costs at DERP sites.

ENV 30 Part 2 DERA and BRAC Funds Budgeted for Environmental Clean-Up

ENV 30 Part 2 Environmental Clean-Up-- Project Management (Continued)

Risk & Threat Level:

High Relative Risk-As defined in the DoD Relative Risk Site Evaluation Primer
Medium Relative Risk-As defined in the DoD Relative Risk Site Evaluation Primer
Low Relative Risk-As defined in the DoD Relative Risk Site Evaluation Primer
Not Evaluated Relative Risk-As defined in the DoD Relative Risk Site Evaluation Primer
Immediate Threat: as defined in the DERP Management Guidance
Possible Threat: as defined in the DERP Management Guidance
Marginal Threat: as defined in the DERP Management Guidance
Remote Threat: as defined in the DERP Management Guidance
Not Evaluated Threat: as defined in the DERP Management Guidance

Risk & Threat Type

With Reuse - Action is necessary to support a future land use identified in an approved Reuse Plan.
Without Reuse - Future land reuse either has not been identified or the action is not necessary to support a future land use identified in an approved

Reuse Plan

With Agreements
Without Agreements

Site & Funding Requirements

Sites--# of sites (projects for FUDS) at the beginning of the FY.
Analysis --\$TOA (and includes PA/SI and RI/FS activities)
Clean-Up--\$TOA (includes IRA, RD, and RA-C activities)

Business Rules

Fund Source of BRAC applies to all Clean-Up Programs listed
Fund Source of Environmental Restoration applies to all Clean-Up Programs of IRP, Munitions Response, and Building Demolition/Debris Removal only.
Clean Up Program of IRP, Munitions Response, and Building Demolition and Debris Removal applies to Clean-Up Actions-- Assessments, Analysis / Investigation, Interim Actions, Remedial Designs, Remedial Construction, Remedial Action Operations, Long Term Management, Potentially Responsible Party, Recovery.
Use Relative Risk Levels for Clean-Up Program-IRP
Use Threat Levels for Clean-Up Program --Munitions Response FUDS
Use Threat/Risk Type with and without Reuse and with and without Agreements for the relative risk levels only.
Use Threat/Risk Type with and without Reuse when Fund Source is BRAC and Clean-Up Program is IRP for all assigned Clean-Up Actions
Use Threat/Risk with and without Agreements when Fund Source is Environmental Restoration and Clean-Up Program is IRP for all assigned Clean-Up Actions

Subject Matter Experts: Substance Questions regarding this data requirement should be directed to Dr. Will Jarvis 703-692-8045 or Mr. Robert Turkeltaub 703-695-2712

Technical Issues: If you are having Difficulty with the data collection system—SNaP, contact the SNaP administrators via the email link at the web site.

ENV 30 Part 2 DERA and BRAC Funds Budgeted for Environmental Clean-Up

ENV 30 Part 2 Environmental Clean-Up-- Project Management (Continued)

ENV 30 Part 2 Fund Source Clean-Up Program, Action, Risk and Threat and Site and Funding Requirements Relationship Matrix

Fund Source	Clean Up Program	Clean Up Action	Risk & Threat Level	Risk & Threat Type	Site and Funding Requirements
<i>Environmental Restoration</i>	<i>IRP</i>	<i>Assessments, Analysis/Investigation, Interim Actions, Remedial Designs, Remedial Action Construction</i>	<i>High Relative Risk Medium Relative Risk Low Relative Risk Not Evaluated Risk</i>	<i>With Agreements Without Agreements</i>	<i>Number of Sites Analysis Clean-Up</i>
		<i>Remedial Action Operations, Long Term Management, Potentially Responsible Party, Recovery</i>	<i>N/A</i>	<i>N/A</i>	<i>Number of Sites Analysis Clean-Up</i>
	<i>Munitions Response,</i>	<i>Assessments, Analysis / Investigation, Interim Actions, Remedial Designs, Remedial Action Operations, Remedial Action Construction, Long Term Management, Potentially Responsible Party, Recovery, No Further Action</i>	<i>Immediate Threat Possible Threat Marginal Threat Remote Threat Not Evaluated Threat</i>	<i>N/A</i>	<i>Number of Sites Analysis Clean-Up</i>
	<i>Building Demolition/ Debris Removal</i>	<i>N/A</i>	<i>Imminent Threats Other</i>	<i>N/A</i>	<i>Number of Sites Analysis Clean-Up</i>
<i>BRAC</i>	<i>IRP</i>	<i>Assessments, Analysis/Investigation, Interim Actions, Remedial Designs, and Remedial Action Construction</i>	<i>High Relative Risk Medium Relative Risk Low Relative Risk Not Evaluated Risk</i>	<i>With Reuse Without Reuse</i>	<i>Number of Sites Analysis Clean-Up</i>
		<i>Remedial Action Operations, Long Term Management, Potentially Responsible Party, Recovery</i>	<i>N/A</i>	<i>N/A</i>	<i>Number of Sites Analysis Clean-Up</i>
	<i>Munitions Response</i>	<i>Assessments, Analysis Investigation, Interim Actions, Remedial Designs, Remedial Action Operations, Remedial Action Construction, Long Term Management, Potentially Responsible Party, Recovery, No Further Action</i>	<i>Immediate Threat Possible Threat Marginal Threat Remote Threat Not Evaluated Threat</i>	<i>With Reuse Without Reuse</i>	<i>Number of Sites Analysis Clean-Up</i>
	<i>Building Demolition/ Debris Removal</i>	<i>N/A</i>	<i>Imminent Threats Other</i>	<i>N/A</i>	<i>Number of Sites Analysis Clean-Up</i>

<i>Planning</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>Number of Facilities Clean-Up</i>
<i>Compliance</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>Number of Facilities Clean-Up</i>

ENV 30 Part 2 DERA and BRAC Funds Budgeted for Environmental Clean-Up

Performance Metrics

<i>Fund Source</i>	<i>Sites</i>	<i>Risk Level</i>	<i>Total Sites Cleaned Up Prior to PY-1</i>	<i>Total Sites Prior to PY-1</i>	<i>PY-1</i>	<i>PY</i>	<i>CY</i>	<i>BY1</i>	<i>BY2</i>	<i>BY2+1</i>	<i>BY2+2</i>	<i>BY2+3</i>	<i>BY2+4</i>
<i>Environmental Restoration</i>	<i>Number of Sites Cleaned Up</i>	<i>High Relative Risk</i>			#	#	#	#	#	#	#	#	#
<i>BRAC</i>	<i>Total Number of Sites</i>	<i>Medium Relative Risk</i>			#	#	#	#	#	#	#	#	#
		<i>Low Relative Risk</i>											

Instructions for Completing the Performance Metrics Segment of Environmental Clean-Up

- 1) Provide total number of BRAC and DERA sites and the number of sites that will be cleaned up.
- 2) Report both numbers by relative risk level--high, medium and low.
- 3) The % of sites cleaned up will be calculated and evaluated against DoD's Goal for DERA and BRAC

DERA Goal	BRAC Goal
50% of High Sites by the end of FY 2002	75% Installations RIP/RC by end of FY 2001
100% of High Sites by the end of FY 2007	90% Sites RIP/RC by end of FY 2001
100% of Medium Sites by the end of FY 2011	100% Installations RIP/RC by end of FY 2005
100% of Low Sites by the end of FY 2014	

Definitions

Organization: The reporting entities directed to submit this data requirement. Refers to Military Departments (Active, Guard, Reserve)/Defense Agencies and FUDS executive agent (Army).

Component: For the Military Departments report by Active, Guard and Reserve. Defense Agencies choose Defense Agency.

Fund Source:

Environmental Restoration--Funded by Environmental Restoration appropriations

BRAC--Funded by Base Realignment and Closure environmental sub-accounts within the MILCON appropriation.

Sites:

Total Number of Sites: provide the total number of sites by risk level in year specified

Number of Sites Cleaned Up; provide the number of sites by risk level planned to be cleaned up in year specified

Risk & Threat Level:

High Relative Risk-As defined in the DoD Relative Risk Site Evaluation Primer

Medium Relative Risk-As defined in the DoD Relative Risk Site Evaluation Primer

Low Relative Risk-As defined in the DoD Relative Risk Site Evaluation Primer

ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up

Total Number of Sites Cleaned Up Prior to PY-1: provide the cumulative total of all sites cleaned up prior to PY- 1 by risk level
Total Number of Sites Prior to PY-1 provide the cumulative total of all sites prior to PY- 1 by risk level

Business Rules: None

Subject Matter Experts: Substance Questions regarding this data requirement should be directed to Dr. Will Jarvis 703-692-8045

Technical Issues: If you are having Difficulty with the data collection system—SNaP, contact the SNaP administrators via the email link at the web site.

ENV 30 Part 3 Environmental Clean-Up--Performance Metrics (continued)

**ENVIRONMENTAL RESTORATION PROGRAM
FY ____ BUDGET ESTIMATE
FUNDING BY PRIORITIES**

**Department/Activity
(\$ in Thousands)**

<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>2003-2002</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>CHANGE</u>

I. Installation Restoration Program (IRP)

A. Program Management and Support

B. Hazardous and Petroleum Waste Products

Priority 1A. High Relative Risk with Agreements

Priority 1B. High Relative Risk without Agreements

Priority 2A. Medium Relative Risk with Agreements

Priority 2B. Medium Relative Risk without Agreements

Priority 3A. Low Relative Risk with Agreements

Priority 3B. Low Relative Risk without Agreements

Priority 4A. Not Evaluated with Agreements

Priority 4B. Not Evaluated without Agreements

Remedial Action Operations

Long Term Monitoring

Potentially Responsible Party

Recovery Account

Subtotal Hazardous and Petroleum Waste Products

Subtotal Installation Restoration Program (A+B)

II. Munitions Response

Priority 1. Imminent Threats to Human Safety

Priority 2. Possible Threats to Human Safety

Priority 3. Marginal Threats to Human Safety

Priority 4. Remote Threats to Human Safety

Not Evaluated

Subtotal Munitions Response

III. Building Demolition/Debris Removal Program

A. Imminent threats to Human Safety, Health, or to the Environment

B. Other

Subtotal Building Demolition/Debris Removal

Total Program

Note: To ensure compliance with the Presidential Management Plan and OMB guidance to link DoD budgets with the DoD Cleanup Performance Goals, Components must complete all entries in the tables in paragraph IV. below.

Exhibit ENV-30A Funding by Priorities

IV. DoD Cleanup Performance Goals (Metrics)

Have sites cleaned up to lower Relative-risk category or have Remedial systems in place for:

- *50% of High Sites by end of FY 2002*
- *100% of High Sites by end of FY 2007*
- *100% of Medium Sites by end of FY 2011*
- *100% of Low Sites by end of FY 2014 (FY 2020 for FUDS)*

A. Component Cleanup Performance Goals by FY to ensure DoD goals are met

		<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>2003-2002</i>
		<u><i>Actual</i></u>	<u><i>Estimate</i></u>	<u><i>Estimate</i></u>	<u><i>CHANGE</i></u>
<i>% of Sites cleaned up</i>	<i>High</i>		50%		
	<i>Medium</i>				
	<i>Low</i>				
<i>Number of sites cleaned up</i>	<i>High</i>				
	<i>Medium</i>				
	<i>Low</i>				

B. Component Current/Projected Status

		<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>2003-2002</i>
		<u><i>Actual</i></u>	<u><i>Estimate</i></u>	<u><i>Estimate</i></u>	<u><i>CHANGE</i></u>
<i>% of Sites cleaned up</i>	<i>High</i>				
	<i>Medium</i>				
	<i>Low</i>				
<i>Number of sites cleaned up</i>	<i>High</i>				
	<i>Medium</i>				
	<i>Low</i>				

ENVIRONMENTAL RESTORATION PROGRAM
FY ____ BUDGET ESTIMATE
FUNDING BY WORK PHASE

Department/Activity
(\$ in Thousands)

	<u>PY</u>	<u>CY</u>	<u>BY1</u>	<u>BY2</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

A. Assessments

Funding Level

Starts – # of Sites

Underway – # of Sites

Completions – # of Sites

Note: Starts = sites begun in a fiscal year

Underway = sites underway at the beginning of the fiscal year

Completions = sites completed each fiscal year

Starts + Underway - Completions for PY = Underway for the next FY.

B. Analysis/Investigations

Funding Level

Starts – # of Sites

Underway - # of Sites

Completions - # of Sites

C. Interim Actions

Funding Level

Starts - # of Sites

Underway - # of Sites

Completions - # of Sites

D. Remedial Designs

Funding Level

Starts - # of Sites

Underway - # of Sites

Completions - # of Sites

E. Remedial Action Construction

Funding Level

Starts - # of Sites

Underway - # of Sites

Completions - # of Sites

F. Remedial Action Operations

Funding Level

Starts - # of Sites

Underway - # of Sites

Completions - # of Sites

ENVIRONMENTAL RESTORATION PROGRAM
FY ____ BUDGET ESTIMATE
FUNDING BY WORK PHASE
Department/Activity
(\$ in Thousands)

	<u>PY</u> <u>Actual</u>	<u>CY</u> <u>Estimate</u>	<u>BY1</u> <u>Estimate</u>	<u>BY2</u> <u>Estimate</u>
G. Long Term Monitoring				
Funding Level				
Starts - # of Sites				
Underway - # of Sites				
Completions - # of Sites				
H. Potentially Responsible Party				
Funding Level				
Starts - # of Sites				
Underway - # of Sites				
Completions - # of Sites				
I. Building Demolition & Debris Removal				
Funding Level				
Starts - # of Sites				
Underway - # of Sites				
Completions - # of Sites				
J. Program Management And Support Funding Level				
Management ¹				
Workyears ²				
DSMOA ³				
ATSDR ⁴				
Fines				
 TOTAL (All Appropriations)				
Funding Level				

1. Management includes program administrative costs such as travel, training, and other support costs.
2. Workyears: costs associated with workyears for DoD salaries.
3. Defense and State Memorandums of Agreement
4. Agency for Toxic Substance and Disease Registry

ENVIRONMENTAL RESTORATION PROGRAM
FY _____ BUDGET ESTIMATE
OUTYEAR FUNDING BY PRIORITIES
Department/Activity
(\$ in Thousands)

FY 2004 FY 2005 FY 2006 FY 2007

I. Installation Restoration Program

- A. Program Management & Support
- B. Hazardous and Petroleum Waste Products
 - 1. High Relative Risk
 - 2. Medium Relative Risk
 - 3. Low Relative Risk
 - 4. Not Evaluated
 - 5. Remedial Action Operations
 - 6. Long term Monitoring
 - 7. Potentially Responsible Party

Note: To ensure compliance with the Presidential Management Plan and OMB guidance to link DoD budgets with the DoD Cleanup Performance Goals, Components must complete all entries in the tables in paragraph IV. below.

II. Munitions Response

III. Building Demolition/Debris Removal

Total Funding

IV. DoD Cleanup Performance Goals (Metrics)

Have sites cleaned up to lower Relative-risk category or have Remedial systems in place for:

- 50% of High Sites by end of FY 2002
- 100% of High Sites by end of FY 2007
- 100% of Medium Sites by end of FY 2011
- 100% of Low Sites by end of FY 2014 (FY 2020 for FUDS)

C. Component Cleanup Performance Goals by FY to ensure DoD goals are met

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
% of Sites cleaned up	High				100%
	Medium				
	Low				
Number of sites cleaned up	High				
	Medium				
	Low				

ENV-30C Outyear Funding by Priorities

**ENVIRONMENTAL RESTORATION PROGRAM
 FY ____ BUDGET ESTIMATE
 OUTYEAR FUNDING BY PHASE
 DEPARTMENT/ACTIVITY**

(\$ in Thousands)

	<u>BY2 + 1</u> <u>Estimate</u>	<u>BY2 + 2</u> <u>Estimate</u>	<u>BY2 + 3</u> <u>Estimate</u>	<u>BY2 + 4</u> <u>Estimate</u>
<i>A. Assessments</i>				
<i>B. Analysis/Investigations</i>				
<i>C. Interim Actions</i>				
<i>D. Remedial Designs</i>				
<i>E. Remedial Action Construction</i>				
<i>F. Remedial Action Operations</i>				
<i>G. Long Term Monitoring</i>				
<i>H. Potentially Responsible Party</i>				
<i>I. Building Demolition & Debris Removal</i>				
<i>J. Program Management and Support</i>				
<i>1. Management</i> ¹				
<i>2. Workyears</i> ²				
<i>3. DSMOA</i> ³				
<i>4. ATSDR</i> ⁴				
<i>5. Fines</i>				

TOTAL

- 1. Management includes program administrative costs such as travel, training, and other support costs.*
- 2. Workyears: costs associated with workyears for DoD salaries.*
- 3. Defense and State Memorandums of Agreement*
- 4. Agency for Toxic Substance and Disease Registry*

ENV-30D Outyear Funding by Phase